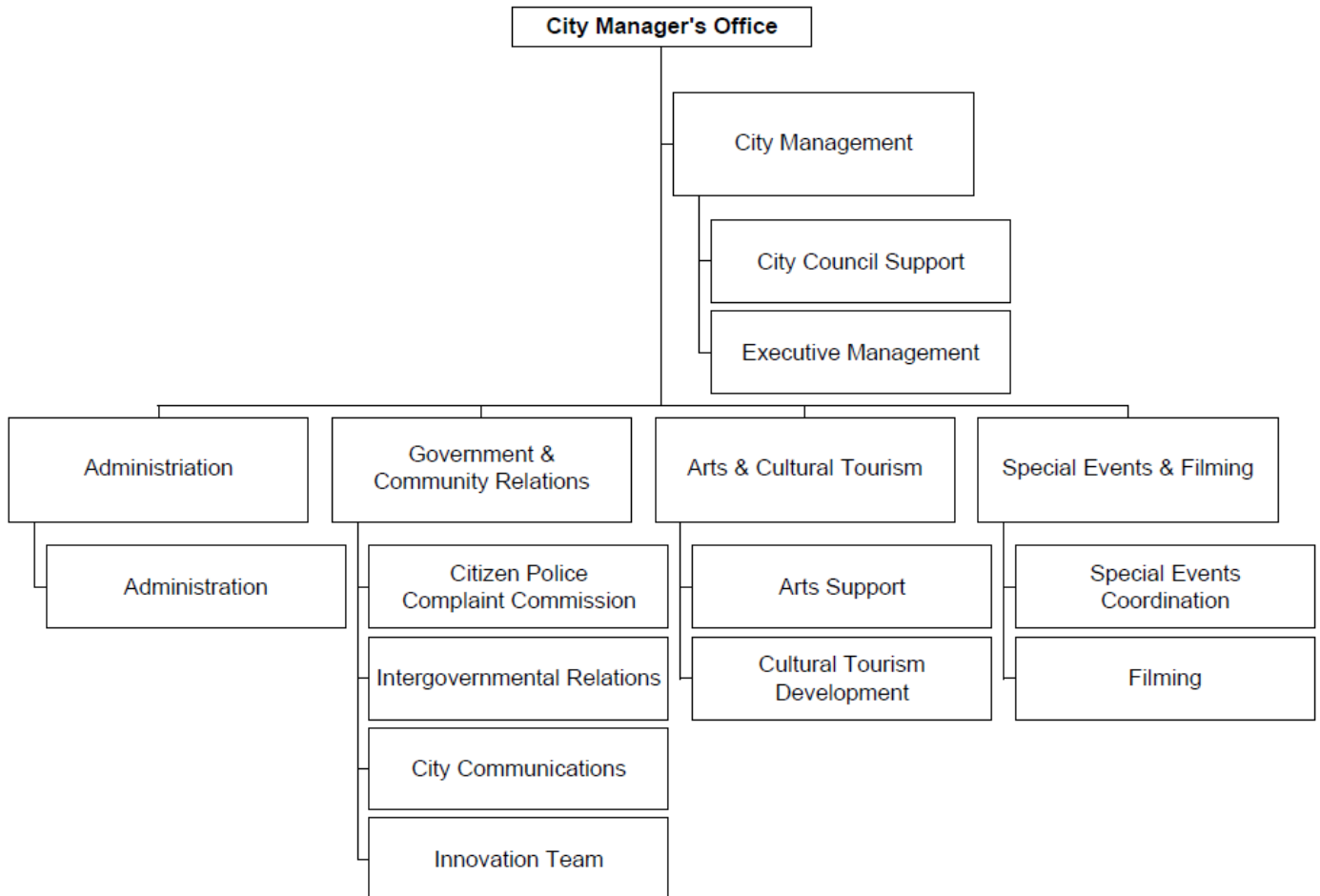


City Manager



Patrick H. West, City Manager

Thomas B. Modica, Assistant City Manager

Arturo M. Sanchez, Deputy City Manager

Department Overview

Mission:

To plan and direct the implementation of City programs in accordance with City Council policies, the City Charter, and the Municipal Code, and provide leadership for efficient and effective municipal services for the community.

Core Services:

- Implement policy set by the City Council.
- Ensure City departments provide efficient delivery of services.
- Provide analysis and recommendations to the City Council to assist in policy making.
- Provide services to the community to reduce and eliminate the causes of crime.

FY 17 Focus:

City Council Support: Providing accurate information, analysis, and recommendations to the City Council in a timely manner continues to be a key focus of the City Manager's Office.

Executive Management: Providing leadership, oversight, and support to City departments will be a focus as the City continues to face decreased fiscal resources and a reduced workforce. Through City services and programs, staff will work diligently while promoting the City as a great place to visit, live and work.

Intergovernmental Relations: In FY 17, staff will focus on protecting Long Beach assets throughout the dissolution of redevelopment, cap and trade implementation, municipal solid waste disposal and recycling policy changes, gun control and statewide oil regulations. Staff will also work on securing federal funding to fulfill the federal cost share portion of the East San Pedro Bay Ecosystem Restoration Study,

Special Events and Filming: Maintaining filming operations as one of the top film-friendliest cities in California, while sustaining customer base and strengthening presence in the film industry, will continue to be a main focus. Emphasis will be made to ensure special events have a streamlined and efficient permitting process for events that benefit Long Beach. Efforts to increase social media presence both locally and regionally will be a key focus in FY 17.

Citizen Police Complaint Commission (CPCC): The CPCC will continue to receive and investigate allegations of police misconduct and provide support to the community. Commission staff will focus on community engagement and increasing transparency.

Innovation Team (i-team): In partnership with City departments and the community, the i-team will continue its focus on economic development and access to City services in FY 17. Funded by a three-year grant from Bloomberg Philanthropies, the i-team is a forward-thinking, highly motivated team of researchers, designers, and programmers, with the mission to research, develop and deliver sustainable solutions for Long Beach.

Department Performance Measures

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of Letters of Support and Opposition Written	64	66	72	72

A total of 64 letters of support and opposition were written in FY 15 and a total of 72 in FY 16. Staff is in continuous communication with the City's State and Federal delegation in order to convey interests in furthering specific programs and protect the City's interests as identified in the City's State and Federal legislative agendas.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of Filming Permits Processed	445	430	445	440

Staff anticipate processing a total of 445 permits in FY 16. The FY 17 estimate for filming permits reflects a slight decrease from FY 16. Feature film production increased in FY 16 due to the State of California Film and Tax Credit Program.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of Reported Complaint Investigations Completed	250	300	300	310

A total of 300 reported complaint investigations are expected to be completed in FY 16 and 310 are anticipated in FY 17. With additional staff support and heightened local, state and national police/community issues, it is expected that the number of documented complaints and contacts will increase. The number of documented contacts, which is also tracked by staff, does not always correlate to the number of completed investigations since some of the contacts may not rise to the level of a formal investigation. The Charter-mandated Citizen Police Complaint Commission has the responsibility of investigating allegations of police misconduct.

FY 16 Accomplishments

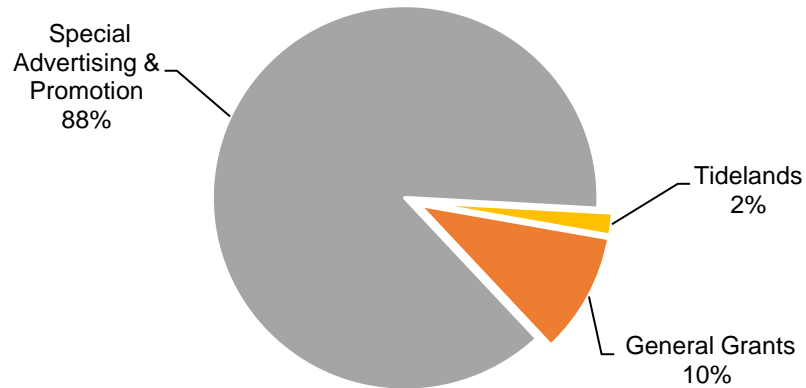
- In working with State Senator Ricardo Lara, Intergovernmental Relations secured the enactment of SB 562, legislation to support development of the Long Beach Civic Center Project in downtown Long Beach exceeding a value of \$520 million.
- Intergovernmental Relations secured authorization for Los Angeles County Metropolitan Transportation Authority to make safety improvements to the Blue Line Wardlow Station and fare evasion stations at four Blue Line stops in downtown Long Beach.
- Intergovernmental Relations secured a revised federal cost share agreement with the U.S. Army Corps to accelerate and contribute \$2.25 million in local Tidelands funding to the federal East San Pedro Bay Ecosystem Restoration Study, which enabled the study to begin in February 2016.
- Full- and part-time Investigators (two employees) were hired to enhance staffing to support the Citizen Police Complaint Commission.
- As a result of the efforts of Special Events and Filming staff, over 75 percent of television productions return to the City of Long Beach for their production needs. Continuing this trend, in FY 16, Long Beach attracted top-tier television shows that produce in Long Beach on a regular basis, such as Rosewood, Animal Kingdom, Scorpion, The Fosters, and Jane the Virgin. Other television shows such as Lethal Weapon, NCIS: LA, Criminal Minds, Castle, Bar Rescue, Ray Donovan, The People's Couch, Brooklyn Nine-Nine, House of Lies, and American Horror Story also use Long Beach as one of their favorite backdrops. In FY 16, Long Beach welcomed the following feature films: CHiPs featuring Dax Shepard, Live by Night starring Ben Affleck, Tribes of Palos Verdes starring Jennifer Garner, Mascots costarring Jane Lynch and Parker Posey, and What's the Point costarring Paul Reiser, Amber Heard and Lake Bell.
- Special Events and Filming continues to work on permitting new events, such as the Dew Tour, So Cal Corgi Beach Day, and planning the highly successful Beach Streets. Partnering with local business development groups to develop programming that attracts both visitors and residents to events has helped staff maintain a steady level of special event permit activity.
- The City of Long Beach continued its Energy Efficiency Partnership with Southern California Edison. Through the Partnership, the City achieved 80,620 kilowatt hours in municipal energy savings from projects in 2016 that has helped to lower costs, reduce pollution and put less strain on the City's power grid.
- With funding from the Port of Long Beach, the Office of Sustainability continued to partner with Neighborhood Resources to plant California native, drought tolerant, and low volatile organic compound (VOC) emitting trees, accounting for 2,463 trees planted to date, towards a goal of 6,000 by 2020.
- The Civic Center Edible Garden produced and donated over 250 pounds of produce in 2016, and hosted eight workshops and events for staff and residents.
- The City of Long Beach continued its free Mulch Delivery and pickup program, offsetting over 2,200 tons of tree trimmings that would otherwise go to the landfill.
- The City of Long Beach has recognized 17 Green Businesses to date in 2016, encouraging businesses to adopt sustainability as a business strategy and highlighting leaders in the community.

FY 16 Accomplishments

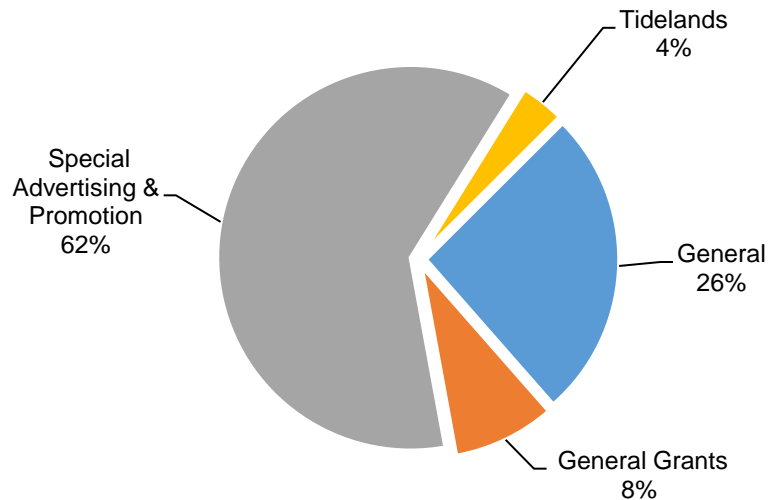
- The City secured a \$3 million grant from Bloomberg Philanthropies to fund an Innovation Team (i-team). The grant pays for a full-time Innovation Team Director, Mayor's Deputy, Researcher, Developer, Designer, and three Innovation Fellows focused on the research and development of solutions to stimulate economic development and access to City services.
- The City was awarded a \$50,000 grant from the Knight Foundation to implement five "open procurement challenges" in partnership with the international Citymart organization.
- The City was awarded a \$50,000 challenge prize from the Small Business Administration (SBA) to streamline the business startup process. The i-team is leading the effort to develop solutions that will help businesses "Startup in a Day."
- The City was selected as a "Code for America Fellowship" host city to develop solutions that reduce the cost and confusion of starting a business, with a particular focus on underserved populations of the city. The Fellowship included a \$150,000 grant from the James Irvine Foundation (paid directly to Code for America), and resulted in the creation of the City's BizPort online platform and online scheduling of building inspections.
- The City was awarded \$300,000 by the Knight Foundation for the construction of the nation's first "Outdoor Office" co-working space. This collaborative community project seeks to create a dynamic civic space to connect entrepreneurs with high speed internet, office space, business support services, and with other entrepreneurs.
- The Tidelands Capital Improvement Division completed the construction of the Alamitos Beach Parking Lot Improvements, Shoreline Drive Traffic and Pedestrian Accessibility Improvements, and Phase One of the Naples Island Seawall Repairs.
- The Tidelands Capital Improvement Division initiated construction of the Seaside Way Pedestrian Bridge, which is anticipated to be completed in FY 17. Construction of the Colorado Lagoon Phase 2B Mitigation and Restoration is scheduled to begin and is expected to be completed in FY 17.
- City Communications staff distributed over 200 press releases to keep the public informed about City services and accomplishments, as well as opportunities for community involvement and engagement.
- The City continued to expand its reach and community engagement via social media. More than 28,000 people "Like" the City's Facebook page, and the City's Twitter account has more than 62,000 followers, for a combined total of 90,000 followers. With the social media presence of all departments combined, mainly Facebook and Twitter, the City has nearly 275,000 followers.
- City Communications staff manage over 500 media inquiries annually to ensure reporters have accurate and timely information to provide to the public.

FY 17 Budget

FY 17 Revenues by Fund



FY 17 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	-	3,404,250	(3,404,250)
General Grants	1,119,135	1,119,135	-
Special Advertising & Promotion	9,590,650	8,063,340	1,527,310
Tidelands	207,000	479,093	(272,093)
Total	10,916,785	13,065,819	(2,149,033)

Summary of Adopted Changes*

General Fund	Impact	Position
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management.	(53,216)	0.57
One-time funding for the required match needed to complete the LA River Study led by Frank Gehry.	250,000	-

Special Advertising and Promotion Fund	Impact	Position
Increase ongoing support to promote the Long Beach Museum of Art.	150,000	-
Increase ongoing support for the Convention and Visitors Bureau to support promotion of the City for conventions and tourism.	380,000	-
One-time funding to conduct two Beach Street events.	500,000	-
One-time funding to support Arts Council Challenge Grant subject to matching funds.	50,000	-

Tidelands Operations Fund	Impact	Position
Transfer the Tidelands Projects Division to the Public Works Department to better coordinate coastal and Tidelands area and capital projects.	(2,182,419)	(7.00)

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Administration

Key Services:

1. Administration

- Office Management
- Budget and Accounting
- Citywide Public Records Requests Coordination
- Citywide Contract and Purchasing Request Approvals
- Employee Safety and Training
- Human Resources/Personnel
- Procurement

FY 17 Funding Source: General Fund 100%

Administration	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	-	-	-
Expenditures	580,404	341,561	553,376
FTEs	1.56	2.56	2.56

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

Administration staff continues to handle the coordination of California Public Records Act (PRA) requests for City departments. Administration staff sends PRA requests to City departments and provides support in the handling of PRA requests as necessary. While Administration has this responsibility, the City Attorney's Office continues to provide legal counsel required to handle specific requests. In FY 17, Administration will continue processing all of the grant documents, purchase requests, contracts, and other legal forms sent to the City Manager for signature.

The FY 17 Budget will enable Administration to provide the highest level of administrative support to staff in the City Manager's Office and City departments. The FY 17 Budget includes one-time funding for the required match needed to complete the LA River Study led by Frank Gehry.

City Facilities Capital Project Management

City Facilities Capital Project Management	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	2,293,318	-	-
Expenditures	29,322,888	2,036,481	-
FTEs	7.25	7.00	-

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

Beginning in FY 17, the City Facilities and Capital Project Management Division transferred to the Engineering Bureau of the Public Works Department. Details about the Division and its funds can be found in the Engineering Bureau of the Public Works Department chapter.

City Council Support

Key Services:

1. City Council Support

- City Manager Department Council Letter Coordination
- Council Briefings
- Council Inquiries
- Formal Council Request Reports

FY 17 Funding Source: General Fund 100%

City Council Support	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	-	-	-
Expenditures	553,902	616,051	619,781
FTEs	2.85	2.85	2.85

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

City Council Support provides a high level of service by assisting in the Council letter preparation process and other actions necessary for the weekly Agenda for the City Council's approval. In addition, staff coordinate with City departments in ensuring that formal Council-related reports are delivered within the time period specified by Council. Staff will continue to work diligently in providing information and recommendations to the Mayor and City Council.

Executive Management

Key Services:

1. Executive Management

- Executive Leadership
- Strategic Initiatives
- Fiscal Oversight
- Management Assistant Program

FY 17 Funding Source: General Fund 100%

Executive Management	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	53	-	-
Expenditures	1,160,875	1,223,191	1,360,952
FTEs	6.40	7.22	8.22

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The FY 17 Budget will allow Executive Management to provide executive support to staff in the City Manager's Office and City departments. Along with the myriad duties of the City Manager and his executive staff, there is the responsibility of signing all contracts and legal documents as well as approving citywide purchases over \$25,000 but not exceeding \$200,000, except for the Homeland Security-funded purchases which can be approved up to \$500,000. These documents coming from City departments are approved daily by the City Manager and Assistant City Manager. A high volume of documents is expected in FY 17 as staff take care of City business, work on projects and provide services and programs to the community.

Through the support and assistance of Executive Management, a structurally balanced budget was developed and implemented in FY 16, while core services were maintained. In FY 17, Executive Management will employ the same focus in dealing with issues facing many local governments such as higher pension costs. Fiscal resources will be managed prudently, while providing leadership to departments and assistance to the Mayor and City Council. Additionally, in FY 17, personal services costs were transferred from Intergovernmental Relations to Executive Management to align with services provided that have a more managerial focus.

Citizen Police Complaint Commission

Key Services:

1. Citizen Police Complaint Commission

- Investigations
- Investigative Reports
- Commission Meetings
- Training
- Community Engagement

FY 17 Funding Source: General Fund 100%

Citizen Police Complaint Commission	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	-	-	-
Expenditures	256,469	370,724	378,056
FTEs	1.50	2.50	2.50

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The Charter-mandated CPCC receives and investigates allegations of police misconduct. The CPCC staff will continue to provide support to the Commission as well as the community through speaking engagements at neighborhood associations and other local organizations. While there may be a certain level of documented contacts with the public, all of the contacts do not rise to the level of a formal investigation completed by the CPCC.

Ongoing training is an important part of the CPCC function. Training is arranged for Citizen Police Complaint Commissioners relating to police operations. Commissioners have an opportunity to learn about critical decision-making, the legalities and mechanics of making arrests, escalation and de-escalation of force, and proper search techniques. The training includes topics such as constitutional law, force options, arrest control techniques, and use of force.

Commissioners also attend facility tours to better understand the environments from where complaints are received. Both the training and tours assist the Commissioners in fulfilling their role as an independent investigative panel.

Intergovernmental Relations

Key Services:

1. Intergovernmental Relations

- State and Federal Legislative Agendas
- Legislative Analyses, Reports, Support and Opposition Letters, Regulatory Comment Letters
- Communications Management With County, State and Federal Elected Officials and Agencies

FY 17 Funding Source: General Fund 100%

Intergovernmental Relations	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	-	-	-
Expenditures	625,608	415,695	336,001
FTEs	4.75	3.18	2.75

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The FY 17 Budget includes a reclassification of an Administrative Intern-Non Career to a full-time Program Specialist- City Manager position, funded by reductions in the Intergovernmental Relations program budget as well as some adjustments made to enhance the Memorandum of Understanding with City departments to help support legislative efforts that have citywide benefits.

Intergovernmental Relations staff will continue supporting legislative efforts that benefit the Southeast Resource Recovery Facility (SERRF). SERRF plays a critical role in the reduction of greenhouse gas emissions in the region. Long Beach will continue to participate in the working group that has been established by the Governor's Office to determine potential future options for thermal resource recovery in California. Through the Government Affairs team, the City will also interface with various State agencies including the California Air Resources Board (CARB), California Environmental Protection Agency (CalEPA), the California Public Utilities Commission (CPUC), and CalRecycle on this issue.

Ongoing efforts to revitalize the Los Angeles River watershed continue to include legislative components. The 2014 State Water Bond contains \$100 million that will be allocated to the San Gabriel Rivers and Mountains Conservancy, as well as the Santa Monica Rivers and Mountains Conservancy to the benefit of improving access to the Los Angeles River. As Long Beach is a member of the San Gabriel Rivers and Mountains Conservancy, Government Affairs staff will be keeping a close watch on funding opportunities afforded by this aspect of the State Water Bond.

With the 2016 Presidential Elections complete, the City will be working closely with our federal partners to transition from a President Barack Obama administration to a President Donald Trump administration. Long Beach will continue to advocate for federal funding in the President's FY 18 budget to fulfill the federal cost share portion of the East San Pedro Bay Ecosystem Restoration Study. The City also seeks sustainable funding to ensure the Los Angeles River Estuary remains dredged to an appropriate level of navigation.

City Communications

Key Services:

1. City Communications

- Citywide Media Relations and Departmental Coordination
- Public Outreach, Social Media and Events
- City Identity and Publications

FY 17 Funding Source: General Fund 48%, Special Advertising and Promotion Fund 52%

City Communications	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	-	-	-
Expenditures	116,891	325,189	327,205
FTEs	1.00	3.00	3.00

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

City Communications staff will continue to build on the success of FY 16 to expand the scope, reach and effectiveness of social media to communicate directly with the public, increase transparency and strengthen levels of civil engagement throughout the community. City Communications staff will continue to strengthen media relations and provide services such as communications consultations, organization of press conferences, coordination and preparation of press releases, and promotion of special events as well as manage city identity resources, and print collateral and publications.

The increased use of technology and internal coordination among City Manager departments will continue to create synergies, further integrate messaging across all platforms and communicate more effectively with the public. Examples include the use of i-Clip video reports from LBTV, which are embedded into the City's Facebook Page and cross-promoted on the City's Twitter account and restructured YouTube channel for maximum reach and effectiveness.

Arts Support

Key Services:

1. Arts Support

- Arts Grants
- Performing and Visual Arts Opportunities
- Joint Marketing Efforts
- Arts Council Training and Support
- Cultural-based Art Opportunities
- Arts Administrative Support Activities

FY 17 Funding Source: Special Advertising and Promotion Fund 100%

Arts Support	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	50,004	50,000	50,000
Expenditures	379,300	579,300	529,300
FTEs	-	-	-

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The FY 17 Budget for Arts Support includes a structural increase of \$150,000 in support for the Long Beach Museum of Art.

The Arts Council contract is budgeted in the Special Advertising and Promotion Fund in the amount of \$329,300 with an additional \$25,000 which is paid out of the General Fund. In addition, the contract for the Arts Council includes a one-time “challenge” grant of \$50,000 appropriated during the adoption of the FY 17 Budget. The Arts Council provides public art, arts grants to enhance creativity in the community, neighborhood and educational programs, professional development/training and marketing services to support its mission to organize, encourage and enhance the cultural environment in Long Beach. The community benefits from the arts opportunities in the City.

Cultural Tourism Development

Key Services:

1. Cultural Tourism Development

- Convention Center Marketing
- Special Event Coordination
- Advertising
- Visitor Information Services

FY 17 Funding Sources: Special Advertising and Promotion Fund 92%, Rainbow Harbor Area Fund 6%, Tidelands Operations Fund 2%

Cultural Tourism Development	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	7,063,676	6,495,985	8,557,000
Expenditures	4,879,608	7,357,228	5,759,533
FTEs	1.19	1.62	1.62

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The FY 17 Budget for Cultural Tourism Development includes a structural increase of \$380,000 in additional funding for the Long Beach Area Convention and Visitors Bureau (CVB). The contract with the CVB will amount to \$4.65 million in FY 17, with \$4.35 million coming out of the Special Advertising and Promotion Fund and the remaining \$300,000 from the Tidelands Operations Fund.

The resources provided to the CVB will allow for the promotion of the City as a site for conventions and tourism, resulting in increased convention-related hotel room bookings in the city. Hotel room bookings result in Transient Occupancy Tax (TOT) revenues which help to support Cultural Tourism Development. Economic conditions have continued to improve, providing an increase in the level of TOT revenues.

Through the ongoing involvement and leadership of the CVB, the City has positioned itself as a destination for business and recreational travelers. The City's support of the CVB helps them market the City and its considerable amenities, which results in increased tourism.

Innovation Team

Key Services:

1. Innovation Team

- User Centered Research
- Idea Generation & Solution Development
- Information Sharing & Reporting
- Grants Administration

FY 17 Funding Sources: General Grants Fund 100%

Innovation Team	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	2,051,713	1,000,000	1,119,135
Expenditures	461,311	1,000,000	1,119,135
FTEs	-	7.00	7.00

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The Innovation Team (i-team) is a forward-thinking, highly motivated team of researchers, designers, programmers, and project managers with the mission to research, develop, and deliver solutions that make government work better for the people that live, work, and play in Long Beach. The i-team is funded by revenues from a three-year, \$3 million grant from the Bloomberg Philanthropies, \$350,000 in grants from the Knight Foundation, \$50,000 from the Small Business Administration (SBA) and a \$1 million match from the City's Innovation Fund approved during FY 15.

In FY 17, the i-team is expected to continue to spend resources on solutions that increase the number and size of businesses in the City, and nurture services that attract and grow local businesses. The i-team will turn its attention to its next priority in FY 17 and develop tools and strategies that increase access to City services for residents, businesses and visitors to the City.

Special Events Coordination

Key Services:

1. Special Events Coordination

- Citywide Events

FY 17 Funding Sources: Special Advertising & Promotion Fund 100%

Special Events Coordination	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	687,392	537,825	537,825
Expenditures	809,145	894,714	1,393,085
FTEs	8.14	6.59	6.54

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The FY 17 Budget will enable staff to issue Occassional Event Permits, which has been transferred from the Business License division. Staff will continue working on ways to reduce costs, including researching the contracting-out of notification distribution and traffic management.

Special Events Coordination staff will provide support services for large-scale events such as Grand Prix, Beach Streets, Jazz Festival, Pride, Long Beach Marathon, Dark Harbor, and others. These large-scale events create a positive economic impact, while providing community-sensitive, culturally enriching, and mutually beneficial events. Special Events Coordination works to maintain long-standing partnerships with event promoters as well as the stakeholders in the community. Management of the permit process, facilitation of support from City departments, and monitoring of the events for compliance of agreed upon terms and conditions are provided. Working to resolve stakeholder issues while promoting the City of Long Beach to visitors remains a top priority. Large-scale special events provide over \$120 million in direct economic impact to the City of Long Beach each year.

Filming

Key Services:

1. Filming

- Citywide Film Production

FY 17 Funding Sources: Special Advertising & Promotion Fund 100%

Filming	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	684,471	652,825	652,825
Expenditures	496,066	846,055	860,516
FTEs	6.04	6.59	6.64

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The filming staff coordinates all City services required to oversee film and commercial productions within the City with as little impact as possible to the community. The production companies are provided strict guidelines to govern their activities. Coordination, production oversight, compliance monitoring and community relations are all part of the permit process. Assisting the community by providing resolutions to neighborhood citizen concerns during days of filming remains a top priority.

With over 600 production days, FY 16 was a busy year for issuing film permits. Feature films such as CHiPs, Live by Night, Straight Outta Compton, and La La Land have made a name for Long Beach in the FY 16 feature film market.

Over the past 14 years, film and television industry trends have increased City revenues dramatically. City departments (Police, Fire, Public Works, etc.) have received revenues from reimbursements for event, film and television productions.

Financial Summary by Category

	Actual	Adopted*	Adjusted**	Adopted*
	FY 15	FY 16	FY 16	FY 17
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	6,840,213	6,300,000	6,300,000	8,350,000
Franchise Fees	-	-	-	-
Licenses and Permits	1,349,703	1,185,650	1,185,650	1,185,650
Fines and Forfeitures	-	-	-	-
Use of Money & Property	225,180	195,985	195,985	207,000
Revenue from Other Agencies	1,050,000	1,000,000	1,000,000	1,119,135
Charges for Services	9,760	-	-	-
Other Revenues	12,453	5,000	5,000	5,000
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	3,343,318	50,000	50,000	50,000
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Total Revenues	12,830,627	8,736,635	8,736,635	10,916,785
Expenditures:				
Salaries, Wages and Benefits	5,285,900	6,497,260	6,497,260	5,819,512
Overtime	29,913	12,000	12,000	12,000
Materials, Supplies and Services	32,651,891	6,914,899	6,914,899	6,885,253
Internal Support	708,128	360,910	360,910	349,054
Capital Purchases	566,635	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	400,000	50,000	2,050,000	-
	-----	-----	-----	-----
Total Expenditures	39,642,467	13,835,068	15,835,068	13,065,819
Personnel (Full-time Equivalents)	40.68	50.11	50.11	43.68

* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 16 Adopted Budget	FY 17 Adopted Budget
City Manager	1.00	1.00	1.00	271,394	271,394
Administrative Analyst II	1.00	1.00	-	84,205	-
Administrative Analyst III	1.00	1.00	1.00	91,983	74,285
Administrative Assistant-City Manager	1.00	1.00	1.00	105,467	105,467
Admin Intern-NC	-	0.43	-	15,708	-
Assistant Administrative Analyst I	1.00	1.00	1.00	57,704	54,914
Assistant Administrative Analyst II	1.00	1.00	1.00	71,591	71,591
Assistant City Manager	1.00	1.00	1.00	240,099	240,099
Assistant to City Manager	3.00	4.00	4.00	439,259	486,677
Business Systems Specialist	-	1.00	-	73,779	-
Capital Projects Coordinator I	1.00	1.00	-	93,267	-
Capital Projects Coordinator II	1.00	1.00	-	98,111	-
Capital Projects Coordinator III	1.00	1.00	-	100,589	-
Clerk Typist II	1.00	1.00	-	41,505	-
Clerk Typist III	2.00	2.00	1.00	91,493	48,573
Clerk Typist II - NC	1.18	1.18	1.18	45,303	43,106
Deputy City Manager	1.00	1.00	1.00	195,000	195,080
Director of Business & Property Development	1.00	-	-	-	-
Director of Govt Affairs and Strategic Initiatives	1.00	-	-	-	-
Events Coordinator I	3.00	4.00	4.00	221,123	220,759
Events Coordinator II	1.00	3.00	3.00	185,999	185,999
Executive Secretary to Asst City Manager	1.00	1.00	1.00	76,220	76,220
Executive Secretary to City Manager	1.00	1.00	1.00	94,160	94,160
Executive Assistant	1.00	1.00	1.00	67,547	67,547
Investigator - City Manager	0.50	1.50	1.50	100,775	98,136
Management Assistant	2.00	2.00	2.00	107,866	121,396
Manager - Government Affairs	-	1.00	1.00	118,000	118,049
Manager - Special Events	1.00	1.00	1.00	121,265	121,265
Park Ranger I	1.00	-	-	-	-
Park Ranger II	1.00	-	-	-	-
Park Ranger I - NC	2.00	-	-	-	-
Program Specialist	3.00	10.00	12.00	645,870	746,476
Public Affairs Officer	-	1.00	1.00	110,000	110,000
Secretary	1.00	1.00	1.00	52,248	52,248
Special Projects Officer	1.00	1.00	1.00	90,518	100,036
Tidelands Development Officer	1.00	1.00	-	141,621	-
Subtotal Salaries	40.68	50.11	43.68	4,249,667	3,703,478
Overtime	-	-	-	12,000	12,000
Fringe Benefits	-	-	-	2,100,701	1,942,181
Administrative Overhead	-	-	-	80,868	76,323
Attrition/Salary Savings	-	-	-	-	-
Expenditure Transfer	-	-	-	66,024	97,530
Total	40.68	50.11	43.68	6,509,260	5,831,512

